

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAWKINS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,383,500	\$11,939,700	\$12,178,500
Schedule B - K-12 Education	33,863,700	37,394,200	38,724,000
Schedule C - Health and Social Services	27,082,200	32,569,600	32,144,300
Schedule D - Law, Safety and Corrections	2,663,300	3,079,600	2,993,500
Schedule E - Recreation, Tourism and Preservation	1,411,300	1,924,500	1,761,500
Schedule F - Economic Development and Higher Education	906,800	2,090,900	1,633,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,726,700	2,057,700	1,722,700
 Total	 <u><u>\$79,037,500</u></u>	 <u><u>\$91,056,200</u></u>	 <u><u>\$91,157,800</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b>
--

<b>2007-2008 City Taxes</b>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Income	\$5,000	\$20,400	\$1,027,800	\$4,000	\$34,200	\$8,600
Gas and Motor Fuel	21,800	180,600	1,371,000	146,400	130,800	56,800
Beer	400	3,200	24,600	2,600	2,300	1,000
TVA Replacement	6,600	54,900	416,900	44,500	39,800	17,300
Sales	51,500	426,500	3,237,300	345,700	308,800	134,200
Mixed Drink	-	-	205,000	-	7,700	-
Excise	3,000	11,000	66,700	-	57,200	2,500
<b>2007-2008 Total</b>	<u>\$88,300</u>	<u>\$696,600</u>	<u>\$6,349,300</u>	<u>\$543,200</u>	<u>\$580,800</u>	<u>\$220,400</u>
<b>Proj. 2008-2009</b>	<u>\$90,100</u>	<u>\$710,500</u>	<u>\$6,476,300</u>	<u>\$554,100</u>	<u>\$592,400</u>	<u>\$224,800</u>

<b>2007-2008 County Taxes</b>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$2,040,300		
Severance	75,000		
Mixed Drink	-		
Income	60,600		
Beer	19,300	<b>Total County</b>	\$3,461,100
Alcoholic Beverage	71,100	<b>Total City</b>	<u>\$8,478,600</u>
TVA Replacement	1,032,900	<b>2007-2008 Total:</b>	<u>\$11,939,700</u>
Excise	161,900		
<b>2007-2008 Total</b>	<u>\$3,461,100</u>	<b>Total County</b>	\$3,530,300
<b>Proj. 2008-2009 Total</b>	<u>\$3,530,300</u>	<b>Total City</b>	<u>\$8,648,200</u>
		<b>Projected</b>	
		<b>2008-2009 Total:</b>	<u>\$12,178,500</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b>
--

<u>2006-2007 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Income	\$4,500	\$13,900	\$725,200	\$2,300	\$40,700	\$8,000
Gas and Motor Fuel	21,600	179,300	1,361,100	145,300	129,800	56,400
Beer	400	3,200	24,100	2,600	2,300	1,000
TVA Replacement	5,900	49,100	372,600	39,800	35,500	15,400
Sales	51,000	422,600	3,207,400	342,500	305,900	132,900
Mixed Drinks	-	-	209,800	-	7,300	-
Excise	1,800	12,100	95,200	-	53,000	1,500
<b>2006-2007 Total</b>	<u><u>\$85,200</u></u>	<u><u>\$680,200</u></u>	<u><u>\$5,995,400</u></u>	<u><u>\$532,500</u></u>	<u><u>\$574,500</u></u>	<u><u>\$215,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$2,007,400		
Severance	86,500		
Mixed Drink	-		
Income	35,000	<b>Total County</b>	\$3,300,500
Beer	18,800	<b>Total City</b>	\$8,083,000
Alcoholic Beverage	67,100		
TVA Replacement	935,400		
Excise	150,300		
<b>2006-2007 Total</b>	<u><u>\$3,300,500</u></u>	<b>2006-2007 Total:</b>	<u><u>\$11,383,500</u></u>

<b>K-12 EDUCATION APPROPRIATIONS OF HAWKINS COUNTY</b>
--

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$30,282,100	\$2,552,000	\$33,378,200	\$2,602,000	\$34,404,000	\$2,772,000
Career Ladder	436,100	48,900	369,700	48,100	369,700	48,100
Child Nutrition Program	40,700	4,200	41,100	3,900	41,100	3,900
Coordinated School Health Program	-	-	110,000	85,000	110,000	85,000
Driver Education	19,500	-	19,500	-	19,500	-
Early Childhood Education	63,400	-	272,400	-	285,300	-
Extended Contract	183,400	26,900	183,400	26,900	183,400	26,900
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	125,300	-	182,800	-	253,000	-
Safe Schools	43,400	4,500	34,100	3,800	44,400	44,400
<b>Total</b>	<b>\$31,227,200</b>	<b>\$2,636,500</b>	<b>\$34,624,500</b>	<b>\$2,769,700</b>	<b>\$35,743,700</b>	<b>\$2,980,300</b>

\* Rogersville City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAWKINS COUNTY</b>
--

<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$498,600	\$502,900	\$521,900
Child & Family Management	692,400	778,400	781,600
Custody Services	301,700	365,400	363,500
Family Support Services	67,900	39,400	38,200
Needs Assessment	26,200	44,900	44,900
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	20,500	27,900	52,300
Homemaker Program	5,100	4,200	4,200
Senior Citizens Centers	13,400	13,500	13,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,000	9,800	9,800
<b>HEALTH</b>			
Health Services	1,074,000	1,453,300	1,230,700
Laboratory Services	89,500	81,400	81,600
Licensure & Regulation	65,300	170,800	176,100
Office of Policy, Planning, and Assessment	35,800	48,100	48,100
<b>HUMAN SERVICES</b>			
Child Care Benefits	39,900	46,300	76,800
Child Support	-	68,000	68,000
Community Services	12,200	34,100	20,900
Family Assistance Services	645,100	643,700	649,600
Field Operations	110,200	125,800	121,300
Temporary Cash Assistance	251,700	263,800	154,300
Vocational Rehabilitation	54,500	67,100	62,700
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	495,500	298,800	303,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,920,800	4,487,900	4,426,700
TennCare Program Services	15,509,000	18,386,200	18,343,600
TennCare Waiver and Crossover Services	3,910,800	4,322,100	4,237,100
<b>TENNESSEE TAX REBATE PROGRAM</b>	217,100	270,800	297,900
<b>Total</b>	<b>\$27,082,200</b>	<b>\$32,569,600</b>	<b>\$32,144,300</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAWKINS COUNTY</b></p>
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$254,500	\$372,300	\$245,800
Fire and Codes Enforcement Academy	14,900	9,500	9,000
Firefighters' Pay Supplement	500	600	600
Law Enforcement Training Academy	1,400	900	900
Police Pay Supplement	38,400	39,000	40,200
CORRECTION			
State Prosecutions	121,100	142,300	133,700
COURT SYSTEM			
Appellate and Trial Courts	491,600	543,900	528,700
Civil Legal Representation	19,500	19,100	19,100
Indigent Defendant's Counsel	63,000	64,300	64,300
CRIMINAL INJURIES COMPENSATION FUND	1,300	4,800	3,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	511,500	594,800	601,900
MILITARY			
Armories Maintenance	-	800	-
Armories Utilities	18,600	16,200	18,600
Tennessee Army National Guard	1,700	1,200	1,700
PROBATION & PAROLE			
Adult Field Services	117,900	148,100	148,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	340,700	370,200	392,600
SAFETY			
Driver Control	6,200	10,200	2,500
Law Enforcement	412,100	467,500	498,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
<b>Total</b>	<u><u>\$2,663,300</u></u>	<u><u>\$3,079,600</u></u>	<u><u>\$2,993,500</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF HAWKINS COUNTY</b>
---

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$67,200	\$139,700	\$25,700
Environment	816,500	1,085,500	1,092,100
Historical Commission Grants	-	-	1,400
SECRETARY OF STATE			
Archives Grants	2,000	-	-
Community Enhancement Grants	-	198,900	-
TENNESSEE ARTS COMMISSION GRANTS	15,500	17,700	19,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	506,100	478,700	619,200
<b>Total</b>	<u>\$1,411,300</u>	<u>\$1,924,500</u>	<u>\$1,761,500</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAWKINS COUNTY</b></p>
---

<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$127,500	\$360,500	\$284,200
Agricultural Resources Conservation Fund	56,300	58,700	31,400
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	74,300	122,200	111,100
Development District Grants	13,800	17,300	17,300
FastTrack Development Program	77,200	820,300	529,900
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	146,800	145,600	132,900
UT County Technical Assistance Service	18,900	20,500	20,200
UT Institute for Public Service	28,700	30,200	29,700
UT Municipal Technical Advisory Service	45,400	64,800	63,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	29,000	54,500	45,800
Labor Standards	9,800	10,700	10,700
TOSHA	32,100	43,700	43,700
Workers' Compensation	105,800	126,200	125,900
<b>Total</b>	<b>\$906,800</b>	<b>\$2,090,900</b>	<b>\$1,633,300</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAWKINS COUNTY</b></p>
---

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$129,000	\$109,000	\$115,700
Highway Betterments and Maintenance	1,100,100	1,322,900	1,326,100
Safe Growth Grants	39,100	39,800	48,700
State Aid	198,500	226,000	232,200
Total Highway Construction	260,000	360,000	-
<b>Total</b>	<u><u>\$1,726,700</u></u>	<u><u>\$2,057,700</u></u>	<u><u>\$1,722,700</u></u>